

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Offender Habilitation Programs Component Budget Summary

Component: Offender Habilitation Programs

Contribution to Department's Mission

Provide behavioral intervention programs to offenders.

Core Services

Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders

Education Programs

Sex Offender Treatment Programs

Sex Offender Containment Model

Domestic Violence Programs

Chaplaincy Programs

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,162,500

Personnel:

Full time	11
-----------	----

Part time	0
-----------	---

Total	11
--------------	-----------

Key Component Challenges

Facilitate offender access to community programs, including those offered by Alaska Native Health organizations, in order to satisfy conditions of community supervision.

Thoroughly assess, manage and treat sex offenders to decrease risk to the community.

Ongoing program development and expansion of the containment model of sex offender management to include statewide implementation of polygraph assessment as mandated by SB 218.

Continue to provide substance abuse therapeutic community programs that provide intensive treatment to the most severely addicted prisoners prior to their release to the community and develop community programs for post release support.

Conduct centralized General Education Diploma (GED) testing for institutions in the south central region. Maintain GED records. Lead Education Coordinators in implementing and using on-line version of Test of Adult Basic Education (TABE). Conduct needs assessment to be able to make recommendations regarding program improvements in inmate education in the south central institutions.

Meet the increased demand for training and oversight of volunteer clergy and lay religious volunteers, chaplain prisoner requests for spiritual counseling and religious services, and religious diversity requests from prisoner population. The department continues to have difficulty contracting chaplains for the Anchorage Correctional Complex and for the Spring Creek Correctional Center. Due to the high cost of insurance, chaplains are not responding to department Request for Proposals (RFP's). Establishing positions would allow the department to meet the increased requests for chaplaincy services.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain

costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

The contractor TJM Western has made strides in strengthening the cognitive aspect of the Therapeutic Communities (TC) at the Wildwood and Hiland Mountain Correctional Centers designed for Alaska's prisoners with serious addictions and related crimes. Addressing criminal thinking and behaviors in conjunction with treating addictions, produces optimal outcomes for the offender population. In FY2006, thirteen out of fourteen male graduates of the Wildwood Correctional Center TC and seven out of seven female graduates of the Hiland Mountain Correctional Center TC completed aftercare in the community when checked six months following release from incarceration. Also, when checked at the six month marker only one out of fourteen male graduates and zero out of the seven female graduates had a revocation involving a dirty urine analysis.

Developed and implemented the aftercare component of the Therapeutic Communities by furloughing or paroling program graduates to the Glennwood Center in Anchorage for peer support and recovery purposes. During FY 2006, 51 offenders completed treatment in the two programs.

As the State strives to integrate mental health and substance abuse services, the substance abuse assessment/education program at the Spring Creek Correctional Center for the inmates in the Men's Sub-Acute Care Mental Health Unit continues to provide a model for this endeavor.

Developed a multi-year strategic plan for implementation and further development of the Sex Offender Containment Model. Implemented polygraph examination of sex offenders on mandatory parole and enhanced community programs to incorporate these examinations into the assessment and treatment process. Provided advanced training to probation officers and other department employees and contractors. Provided informational presentations and materials in a variety of forums. Developed an interagency agreement with the University of Alaska to work collaboratively on a treatment provider training program. Provided ongoing, formal and informal, staff development and consultation to probation officers and treatment providers to address issues and problems that arise with incorporation of polygraph examination.

The Faith-based Residential program at Palmer Correctional Center, which opened February 2004, is now in its third year of operation. A maximum of thirty-two residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since its inception there have been a total of 29 graduates.

The increased inmate need for chaplaincy services has resulted in the volunteer corps increasing to 1,950, involved churches to 582, chaplaincy staff to 18 and attendance at religious services and studies to more than 100,000 contacts annually.

Successfully maintained the ongoing partnership with South Central Foundation in which they provide a full-time clinical position for the Transformational Living Community program at the Palmer Correctional Center.

In October, co-hosted the 25th anniversary of the Department of Corrections Chaplaincy program and Alaska Correctional Ministries celebration event with over 500 in attendance, including the Lt. Governor Leman and a large number of ex-offenders.

There were 180 offenders who received their General Education Development (GED) diploma while incarcerated in FY2006. This was an increase of 16 offenders from FY2005.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)

- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
<p>Contact: Leitoni Tupou, Director of Institutions Phone: (907) 269-7409 Fax: (907) 269-7420 E-mail: leitoni_tupou@correct.state.ak.us</p>

Offender Habilitation Programs Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	617.7	733.4	1,049.8
72000 Travel	74.1	43.5	43.5
73000 Services	1,729.5	2,283.7	2,875.6
74000 Commodities	269.0	189.3	189.3
75000 Capital Outlay	5.6	4.3	4.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,695.9	3,254.2	4,162.5
Funding Sources:			
1002 Federal Receipts	30.0	135.0	135.0
1004 General Fund Receipts	1,753.5	1,993.8	2,896.7
1007 Inter-Agency Receipts	510.6	141.0	141.0
1037 General Fund / Mental Health	0.0	565.6	571.0
1092 Mental Health Trust Authority Authorized Receipts	65.3	46.0	46.0
1108 Statutory Designated Program Receipts	13.7	50.0	50.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	322.8	322.8	322.8
Funding Totals	2,695.9	3,254.2	4,162.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	322.8	322.8	322.8
Mental Health Trust Authority Auth.Rec.	51410	65.3	46.0	46.0
Unrestricted Total		388.1	368.8	368.8
Restricted Revenues				
Federal Receipts	51010	30.0	135.0	135.0
Interagency Receipts	51015	510.6	141.0	141.0
Statutory Designated Program Receipts	51063	13.7	50.0	50.0
Restricted Total		554.3	326.0	326.0
Total Estimated Revenues		942.4	694.8	694.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,559.4	135.0	559.8	3,254.2
Adjustments which will continue current level of service:				
-Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs	82.0	0.0	0.0	82.0
-Fund Source Adjustment for Retirement Systems Increases	5.9	0.0	-5.9	0.0
Proposed budget increases:				
-Establish 2 PFT Chaplain Positions	136.4	0.0	0.0	136.4
-Implementation of the Fiscal Note for Criminal Sentencing & Polygraphing	591.0	0.0	0.0	591.0
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.9	0.0	0.0	0.9
-FY 08 Retirement Systems Rate Increases	92.1	0.0	5.9	98.0
FY2008 Governor	3,467.7	135.0	559.8	4,162.5

Offender Habilitation Programs Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	8	11	Annual Salaries	617,754
Part-time	0	0	Premium Pay	2,994
Nonpermanent	0	0	Annual Benefits	458,658
			<i>Less 2.74% Vacancy Factor</i>	(29,606)
			Lump Sum Premium Pay	0
Totals	8	11	Total Personal Services	1,049,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Chaplain	1	0	0	1	2
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	2	0	0	0	2
Education Assoc II	1	0	0	0	1
Prog Coordinator	3	0	0	0	3
Social Worker II	1	0	0	0	1
Totals	10	0	0	1	11